

CRYSTAL RIVER HIGH SCHOOL
2017-2018 SCHOOL FINANCIAL REPORT
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	308,103	95.14%	18,961,759	13.90%	3,417,824,301	13.34%
State/Local (excludes Lottery)	13,637	4.21%	117,268,488	85.98%	22,171,281,118	86.56%
Lottery	2,115	0.65%	25,150	0.02%	5,024,625	0.02%
Private		0.00%	136,122	0.10%	19,871,211	0.08%
Total	323,855	100.00%	136,391,519	100.00%	25,614,001,255	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	4,131	4,574	4,833	5,107,669
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	971	999	991	1,200,479
Contracted Instructional Services	179	313	222	220,849
School Administration	654	609	582	808,281
Materials/Supplies/Operating Capital Outlay	297	175	234	367,552
Food Service	384	511	518	474,538
Operation and Maintenance of Plant	996	828	925	1,231,653
Other School-Level Support Services	352	339	219	435,807
TOTAL SCHOOL COSTS **	7,964	8,348	8,524	9,846,828

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration for Citrus school district totaled \$15,629,135 or \$1,053 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	3,731	3,985	4,051	3,625,545
ESOL	3,927	3,961	4,912	12,528
Exceptional Programs	6,538	7,568	7,559	796,840
Career Education Programs	4,813	4,089	4,201	672,756
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	214	79	Not Available from State Data Base	264,407
Computer Hardware & Software	3	10	Not Available from State Data Base	3,292
Other Instructional Materials	75	73	Not Available from State Data Base	92,892
Other Materials and Supplies	2	9	Not Available from State Data Base	2,259
Library Media Materials	4	5	Not Available from State Data Base	4,702

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$50,811.

[2] not FEFP funded